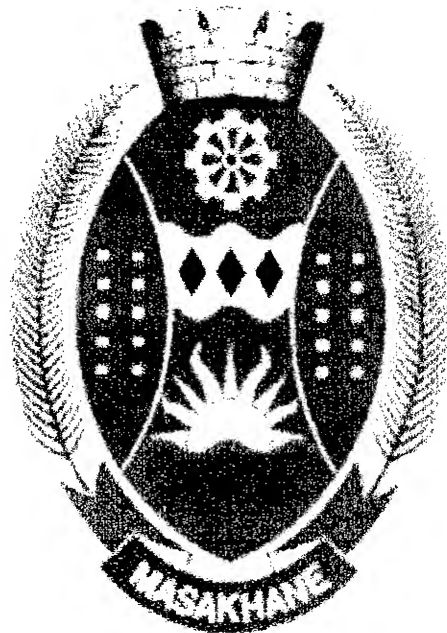


STEVE TSHWETE LOCAL MUNICIPALITY



ANNUAL REPORT 2010/2011

STEVE TSHWETE LOCAL MUNICIPALITY

VISION

TO BE THE BEST COMMUNITY DRIVEN LOCAL MUNICIPALITY IN THE WORLD IN THE PROVISION OF SUSTAINABLE SERVICES AND DEVELOPMENT PROGRAMMES

MISSION STATEMENT

THE STEVE TSHWETE LOCAL MUNICIPALITY IS COMMITTED TO THE TOTAL WELL BEING OF ALL ITS CITIZENS THROUGH:

- **THE RENDERING OF AFFORDABLE, COST-EFFECTIVE, ACCESSIBLE, EFFICIENT AND QUALITY SERVICES FOR PRESENT AND FUTURE CUSTOMERS;**
- **THE MAXIMIZING OF INFRASTRUCTURAL DEVELOPMENT THROUGH THE UTILIZATION OF ALL AVAILABLE RESOURCES;**
- **IMPROVING THE QUALITY OF LIFE BY CO-ORDINATING GENDER AND SOCIAL DEVELOPMENT PROGRAMMES;**
- **THE IMPLEMENTATION OF EFFECTIVE MANAGEMENT SYSTEMS AND PROCEDURES;**
- **THE CREATION OF AN ENABLING ENVIRONMENT FOR LOCAL ECONOMIC DEVELOPMENT;**
- **ENSURING EFFECTIVE CO-OPERATION WITH RELEVANT STAKEHOLDERS;**
- **TO ENSURE SKILLED, MOTIVATED AND COMMITTED WORK FORCE;**
- **AND**
- **OBSERVING THE BATHO-PELE PRINCIPLES**

CORE VALUES

- **TO ALWAYS TREAT EVERYONE WITH DIGNITY AND RESPECT ;**
- **TO PERFORM OUR DUTIES WITH INTEGRITY, HONESTY AND DILIGENCE**

INTRODUCTION

In 1994/1995, Middelburg and Mhluzi, Hendrina and Kwazamokuhle were amalgamated to form the transitional Local Councils. In 2001, a new dispensation for local government came into being, wherein in terms of wall-to-wall system all the land fell under the jurisdiction of the Municipality.

This report covers the period from 01st July 2010 to 30th June 2011 and is done in line with chapter 6 section 46(1) of the Local Government Municipal Systems Act 32 of 2000, which *inter alia* says, ***A Municipality must prepare for each financial year a performance reflecting a comparison of the performances with targets set for and performances in the previous financial year.***

The Steve Tshwete Local Municipality is classified as a category B municipality under the Nkangala District Municipality of the Mpumalanga Province. The location of the Municipality within the Nkangala District is as depicted in the accompanying map (Map1: Municipal Demarcation District Municipalities) as drawn up by the Municipal Demarcation Board)

The Steve Tshwete municipal area covers approximately 3993 square kilometers and include the following towns, villages and settlements: Middelburg, Mhluzi, Hendrina, Kwazamokuhle, Rietkuil, Pullenshope, Komati, Presidentsrus, Naledi, Lesedi, Kranspoort, Blinkpan, Koomfontein, Kwa-Makalane and Doornkop (The map of the Municipal area is as shown on Map 2 i.e. Middelburg: MP313). The municipality comprises of 47 Councilors who form the Municipal Council. An Executive Mayor heads the Council with six members of the Mayoral Committee, Speaker and Chief Whip. The Municipal Manager heads the Administration.

MEMBERS OF THE MAYORAL COMMITTEE AND FULL TIME COUNCILLORS AS ON 1 JULY 2010

| | |
|---------------|--|
| IMT Mahlangu | Executive Mayor |
| N E Kabini | MMC Human Settlement & Agriculture |
| T R Mabanola | MMC Health, Social Services, Culture, Sport & Recreation |
| J B Mayaba | MMC Traffic, Emergency, Transport, Safety & Security |
| A M Mabena | MMC Administration, Human Resources & Education |
| H Pilodia | MMC Economic Development, Finance & Auditing |
| P R Sibanyoni | Technical, Property and Land Administration |
| E F Mathebula | Speaker |
| M A Masina | Chief Whip |

Ward Councillors

| | | | |
|--------------|---------|----------------|---------|
| N Monareng | Ward 1 | J Pretorius | Ward 13 |
| J Nkambule | Ward 2 | D Botes | Ward 14 |
| L Mahlangu | Ward 3 | H F Niemann | Ward 15 |
| N J Mahlangu | Ward 4 | H Pilodia | Ward 16 |
| T P Motau | Ward 5 | R Xaba | Ward 17 |
| B Simelane | Ward 6 | B Nene | Ward 18 |
| M F Mahlangu | Ward 7 | M T E Mnguni | Ward 19 |
| T M Masango | Ward 8 | E F Mathebula | Ward 20 |
| E P Nkosi | Ward 9 | P R Sibanyoni | Ward 21 |
| M A Masina | Ward 10 | T J Morotobolo | Ward 22 |
| L Zweni | Ward 11 | A S Grobler | Ward 23 |
| E A Swart | Ward 12 | P J Mahlangu | Ward 24 |

Proportional Councillors

| | | |
|---------------|--------------|-------------|
| IMT Mahlangu | TR Mabonola | NE Kabini |
| J B Mayaba | C T Tonga | AM Mabena |
| LJ Manzini | R Kunene | TD Skhosana |
| KPJ Uys | H Knoesen | R Perumall |
| RMD Zulu | A G Stroud | R E Redman |
| E Du Toit | M C Nkosi | GHE Romijin |
| C A M Farlane | B H Mokoena | JN Mgedeza |
| E S Bassed | K E Masilela | |

NB: After the May 2011 Local Government Elections council is composed of 58 councillors of whom 29 are ward representatives and 29 proportional representatives. On 3 June 2011, in the first meeting of council the following councillors were appointed in office:

| | | | |
|-----------|-----------------------|--|----|
| Masina | Michael Amos | Executive Mayor | PR |
| Motsepe | Diphale Joseph | MMC for Health, Social Services, Culture, Sport & Recreation | PR |
| Nkadimeng | Semakaleng Dorah | MMC for Human Settlement & Agriculture | PR |
| Mahlangu | Ntombikayise Jeanette | MMC for Infrastructure Development & Service Delivery | 21 |

| | | | |
|-----------|-------------------|--|----|
| Nkosi | Ernest Philile | MMC for Traffic, Emergency, Transport, Safety & Security | 19 |
| Pilodia | Helena | MMC for Administration, Human Resource & Education | PR |
| Mathebula | Elphus Fani | MMC for Economic Development, Finance & Auditing | 3 |
| Xaba | Robert Mphikeleli | Speaker | PR |
| Ndala | Busisiwe Paulina | Chief Whip | PR |

The remaining Councillors are listed below:

| | | |
|-----------|-----------------------|----|
| Hadebe | Philemon Madoda | 26 |
| Jeke | Eskie Agnes | PR |
| Lukhele | Sipho Azariah | 20 |
| Mahlangu | Thobile Blessed | PR |
| Mahlangu | Thandi Beauty | PR |
| Malinga | Obedient | 5 |
| Manzini | Lemeko Isaac | 27 |
| Masilela | Peter Jika | PR |
| Matshiane | Johan | 7 |
| Mbatiwe | Michael | 25 |
| Mkhuma | Lali Elijah | 6 |
| Mnguni | Mmamotsana Refilwe | PR |
| Mnguni | Muka Thandi Elizabeth | PR |
| Mnguni | Sonto Martha | PR |
| Monareng | Kweba Nellah | PR |
| Motebu | Matthews Sipho | 22 |
| Motsepe | Enos Oupa | 29 |
| Nene | Ben | 2 |
| Nkambule | Nompumelelo Joyce | 28 |
| Nyambi | Mgevu Edward | 4 |
| Sekgwele | Marumo Jim | 17 |
| Selala | Mpoetse Josiah | 23 |
| Selala | Martha Thandi | PR |
| Shongwe | Petrus Mduduzi | PR |
| Skhosana | Doctor Joseph | 1 |
| Skosana | Badanile Christinah | 8 |
| Skosana | Johannes | 9 |
| Tau | Precious Poppy | 24 |
| Thwala | Phumaphi Irene | 18 |

| | | |
|---------------|--------------------------|----|
| Zitha | Sonto Sarah | PR |
| Mokoena | Ben Hamelton | PR |
| Du Toit | Elizabeth | PR |
| Dyason | Johann | 16 |
| Grobler | Anna Sophia | PR |
| Longman | Deborah Maleoto | 10 |
| Mobango | Palesa | PR |
| Mogola | Sophia Mamy | PR |
| Ndlangamandla | Thokozane Goodwill | PR |
| Niemann | Hendrik Frederick | 12 |
| Nkosi | Mandla Crily | PR |
| Perumall | Rama | PR |
| Pretorius | Jozua Petrus | 14 |
| Redman | Richard Errol | PR |
| Romijn | Gysbertus Hendrik Ernest | PR |
| Roos | Stephanus Johannes | PR |
| Struwig | Ammelia | 11 |
| Swarts | Elizabeth Ammerentia | 15 |
| Wait | Susan-Mari | 13 |
| Uys | Karel Philippus Jacob | PR |

FOREWORD BY THE MUNICIPAL MANAGER

During the financial year under review we were again able to render services to our community of the highest possible quality.

However, it has to be mentioned that aging infrastructure and increased demand is placing severe strain on our financial resources.

During the past financial year only we were forced to budget for R 51,6 million to upgrade our sewer bulk infrastructure. At the same time R 78,8 million had to be spent on providing additional electricity and to maintain old infrastructure.

Hendrina/Kwaza has been provided with a stable and high quality water source through an agreement reached with Optimum Coal Holdings.

Although the cost of the water thus obtained is substantially higher than our own water we were able to absorb the additional costs without negatively affecting tariffs.

We were able to render good health service at our 12 clinics, situated throughout the municipal area, as well as effective library services from 11 libraries.

Both these services are in actual fact provincial competencies which should be fully paid for by the relevant provincial departments.

Unfortunately the municipality has, for the past three years, not received any subsidy from the Provincial Department of Health, which means that these services had to be fully funded from our own budget.

At the same time the Department of Culture, Sport and Recreation is making minimal contributions towards the rendering of Library Services.

It is unfortunate that we were only able to spend 58,8 % of our Capital Budget.

In this regard it should be mentioned that we strictly apply supply chain management requirements which in itself has a time consuming effect.

Delivery delays and slow performing contractors were also contributing factors.

At the same time it should be borne in mind that the municipality had an exceptionally large capital budget amounting to R 437,5 million which had to be implemented by the same employees who are responsible for daily service delivery.

On a positive note it can be mentioned that we were able to exceed our projected income by R 4,1 million.

This is mainly because of a payment rate which has again exceeded 100% for which we can only profoundly thank our community and those officials that are responsible for credit control.

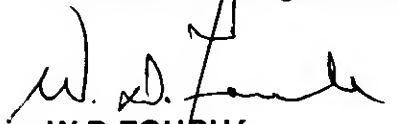
It is this excellent payment rate that has enabled us to render services of a quality that has made us the envy of municipalities throughout the country.

Finally it should be mentioned that Steve Tshwete has for the second year obtained a "clean audit" from the Auditor-General.

This is a massive achievement for which a big thank you should go to all our Councillors and municipal employees who have displayed excellent financial discipline.

From the financial statement it will be realised that our finances are still healthy but that our accumulated reserves are becoming depleted because of the replacement and expansion of costly infrastructure.

Therefore, we will have to ensure that our financial resources are carefully managed to enable future generations to enjoy the same high level of municipal services.



W D FOUCHÉ
MUNICIPAL MANAGER

DEPARTMENTAL REPORTS

MUNICIPAL MANAGER

**GENDER & SOCIAL DEVELOPMENT
YOUTH DEVELOPMENT
COMMUNICATIONS
LED
IDP**

| Function | Municipal Manager 2010/2011 | |
|--|--|--|
| Sub-Function | Gender and Social Development | |
| Reporting Level | Detail | Total |
| Overview | The Gender and Social Development Unit is responsible to ensure effective and efficient management of social development program, activities and strengthen collaboration with NGO's, relevant Departments etc. to improve service delivery at Steve Tshwete Local Municipality. | |
| Strategic Goals | <ul style="list-style-type: none"> To improve the quality and equity of service delivery within the municipal area through coordination of programs to empower children, women, person's with disabilities and the elderly; To develop policies on gender and social development issues; To build institutional support structures and mechanisms to effect the mainstreaming of transversal issues; To mitigate the negative impact of HIV and AIDS. | |
| Key Issues from July 2010 to June 2011 | <ul style="list-style-type: none"> The Local Aids Council (LAC) is functional, as four LAC meetings were held and 3 meetings monthly for each task teams that is, prevention, treatment, orphans and vulnerable children were also held. The Municipality celebrated World Aids Day at on the 4th December 2010 and it was well attended by the community members and stakeholders. The Steve Tshwete HIV and AIDS strategy was reviewed is adopted by the Council. On the 1st of July 2010 Gender and Social Development together with the Department of Home Affairs started working on a 3-in one campaign and customary marriage which was involving birth registration, ID campaign and late registration of birth. On the 05th July 2010 we had an awareness campaign on disability at Kwazokuhle. Day of an African Child was celebrated in style. Women's Summit was succesfully held on the 12th and 13th August 2010 in our municipality, more than 200 women attended during the two days and the gala dinner. On the 27th of August 2010 Gender and Social Development Unit had a workshop with the children at the Hendrina Secure Centre. On the 30th of September to 02nd of October 200, two children from Steve Tshwete Municipality represented the Mpumalanga Province to assist with the development of Childrens's Charter in South Africa, at the Birchwood Hotel in Gauteng. In October 2010 from the 24th to the 31st Mr Makhubo from Sizabaswele Elderly Club, represented Steve Tshwete Municipality and Mpumalanga Province by being selected to play soccer for the elderly Soccer Club in Mpumalanga Province. The tournament was held in Cape Town. | <ul style="list-style-type: none"> |

| | | |
|--|---|--|
| | <ul style="list-style-type: none"> • From the 25 November until the 10th December, 16 days of activism on no violence against women and children campaign started together including AIDS Day. On the 25th November 2010 the 16 days of activism was launch officially by the Executive Mayor at the Council sitting and the media was invited. On the 26 November 2010, greater middelburg workshop for the person's with disability was visited together with Cllr Pilodia and Anglo Coal. Anglo Coal donated paints for the centre and Steve Tshwete Local Municipality joined those volunteers who were painting. Media briefing was done by STLM on the 29 November 2010, at greater middelburg fm. • On the 2nd December 2010 World Aids Day was celebrated at Adelaide Tambo Hall together with the Executive Mayor. On the 03rd December 2010 Beestepan Combine School was visited were a campaign was conducted together with the other stakeholders. The Premiers Office celebrated the Disability day by having the disability awards. Three persons with disability and working with the persons with disability from Steve Tshwete Local Municipality manage to win the awards. • On the 6th again media breifing was done by Steve Tshwete Municipality, educating the community about the 16 days of activism. In the moming the Home Based Carers at Chromeville Hall were visited together with the SAPS, awareness on the new children's act was discussed with them. • On the 07th December 2010 a workshop on disability was organised by the Steve Tshwete Disability Forum were the stakeholders were educated about issues of disability. On the 8th December 2010 the Municipal Managers Department i.e Gender and Social Development, Department of Justice, Department of Social Development, SAPS together with the old mutual visited the male and female offenders sentenced for abuse and violence cases, at the Correctional Centre. • On the 10th December 2010 the closing of the 16 days was at Mhluzi were a mach was held together with different stakeholders. • On the 14th April 2011 Mayoral Awards were successfully held were different categories won, including the best women in business, the elderly persons, best performing children in schools, best performing Home Based Carers, Organisations dealing with HIV and AIDS, person's with disability etc. • On the 15th April 2010 we had a succesful sports day for the Elderly Persons attended by more than 200 elderly persons. • Hammelsfontein Primary School at Eedefarm was visited together with Standard Bank where they committed to assist with the renovations of the school. • On the 03 June 2010 we had a suceesful child protection week for the ECD Centres at Themba Sinamela Stadium. On the 20 to the 24 June 2010 the training of Home Based Cares was done at Erick Jiyane Hall through the assistance of Anglo Coal. | |
|--|---|--|

| FUNCTION | Municipal Manager | |
|-------------------------|---|-------|
| SUB FUNCTION | Youth Development | |
| REPORTING LEVEL | ANALYSIS OF THE FUNCTION | Total |
| Overview | <ul style="list-style-type: none"> Youth Development is process whereby young women and men are able to improve their skills, talents, and abilities, as well as to extend their intellectual, physical and emotional capacities. It also includes the opportunity for young men and women to express themselves and to live full lives in all social, cultural, economic and spiritual spheres. Youth development also refers to engaging young women and men in development activities as participants in the decision-making processes and as beneficiaries. | • |
| Description of Activity | <p>Youth Development office has the following programmes:</p> <ul style="list-style-type: none"> Education: We are having outreach programmes where we provide Career Guidance, Motivation, life skills programme. We visit all secondary schools in our municipality We have also secured 12 bursaries for the well deserving students who obtained good results in their academic results. Debating league has been established and the target is students. With this programme students are being capacitated on public speaking Skills Development: 20 young people are placed on NYS learnership programme, skills that are imparted are brick laying, plumbing, carpentry and painting. 13 young people are placed on a NRSC learnership and their being trained on agricultural matters, their assisting home based care on administrative matters 20 Young People are placed on a tourism learnership programme 2 young people are placed on an open Africa learnership programme. 10 Young where appointed to conduct a survey on local economic project impact. Arts and Culture: A youth arts and culture festival is on course and young people will be competing in the following category; 1 Drama, poetry, traditional dance. Workshops on arts and culture and young people within the Arts and culture participated on the workshops Sports Health and social Development: A sports crime against substance abuse was hosted where we address young people on the danger of engaging on drugs and participating on crime activities. Love life games where hosted in September 2010. Young people participated in the following sporting codes: 1 soccer, netball. A youth indaba was hosted where youth structures participated on the issues that are affecting young people within Steve Tshwete Local Municipality. Matters where raised and noted on youth development matters. <p>Challenges:</p> <ul style="list-style-type: none"> The needs of young people are enormous more stakeholders needs to be called so that they can form part of addressing the challenges that young people are facing We need to have a fully flashed youth unit e.g., coordinator who will coordinate other issues of youth development We need to have satellite youth office in areas like hendrina so that we can reach more young people in our jurisdiction | |

| Function | Municipal Manager | |
|--|---|--|
| Sub Function | Communication | |
| Reporting level | Detail | Total |
| Overview | The Communication Department is responsible for internal and external communication functions of the municipality. This includes integrating throughout the municipality and at times being the communication police to ensure that the entire municipality communicates consistently and with one voice. The purpose of the department amongst others entail the management of events, administration of councils communication function, community development, publicity, marketing of council facilities, activities services, media relations, publications. | |
| Description of Activity | <ul style="list-style-type: none"> <i>The communications Department function is administrated as follows:</i> Provision of publicity for Council events Marketing of Council activities and services. Management of Council newsletters. Maintenance of media relations, co-ordination of events such as festivals, ceremonial functions, cultural occasions, campaigns, etc. Foster inter- governmental relation with other government departments. Liaising with the national and provincial offices for any occasions that should be co- hosted by the municipality. Submission of reports with recommendations to the Mayoral Committee. Dealing with general public enquiries (telephonically, in writing and otherwise). Liaison with other structures e.g. NGO's, community based organizations and stakeholders. Representing Council policies, to the community and staff members through meetings, media memos, departmental heads etc. | |
| The strategic objectives of this function are to : | <ul style="list-style-type: none"> Ensure public awareness of council activities, events and services. Provide mechanisms through which the general public may submit their concerns and compliments and reacting thereto. Creating a strong sense of community through festivities and ceremonial occasions. Ensuring efficient communication electronically and otherwise Continuously monitoring customer satisfaction by way of suggestion/ complaints/ compliments mechanism. Ensure the provision of effective assistance to the community by referring them through to the correct and relevant department for enquiries. Marketing of council incentives for possible investments. Media relations. | |
| Analysis of Function | Number of municipal publications <ul style="list-style-type: none"> External- 8000 copies Internal- 1000 copies Radio slots with Greater Middelburg FM and Kosmos Stereo Publicizing of council meetings Press statements Advertising Media breakfasts/ dinner meetings Local Communicator's Forum meetings | 10 Bi- monthly Quarterly Once a week As required Once a week As required As required Quarterly |
| | Number of personnel | 2 |

| Function | Municipal Manager | Total |
|--------------------------|--|-------|
| Sub Function | LED | |
| Reporting level | Detail | |
| Overview | <ul style="list-style-type: none"> The Local Economic Development Unit is responsible for the socio-economic growth of the Steve Tshwete Local Municipal to better the department amongst others entails managing projects, liaising with business (big and small) and facilitating LED initiatives. | |
| Description of activity | <ul style="list-style-type: none"> The LED Unit Functions within the Municipality and is administered as follow: Liaising with other structures such as private companies, CBO'S, NGO'S and relevant stakeholders. Stimulating and facilitating the activities that are LED related. Liaising with the sector departments within the municipal, provincial and national governments. | |
| Strategic Objectives | <ul style="list-style-type: none"> Facilitating of job creating projects within the municipal area. Developing of a LED strategy that will promote local investment. Assist with capacity building especially for the small entrepreneurs. Identifying of incentives for business investors. Creation of an enabling environment for business development. | |
| Key issues for 2010/2011 | <ul style="list-style-type: none"> A Hydroponics vegetables project was initiated in partnership with Exxaro Coal Mine A workshop on organic farming and Masibuyele Emasimini program were coordinated in partnership with the Department of Agriculture A study on cooperatives development was conducted in partnership with Nkangala District Municipality Annual Career Expo was held in partnership with Business Linkage Centre and the Department of Education attended by more than one thousand learners. Local Crafters Profile was developed with the pictures of work local crafters are doing attached A Buy Back Recycle Centre was revived and is currently running effectively collecting recyclable waste from different place including clearing up partitioned bins placed all over Middelburg by Eco Media company Twenty learners were trained on Tourism Ambassadors learner ship program | |

| Function | Municipal Manager | |
|------------------------|--|---|
| Sub Function | IDP/PMS | |
| Reporting level | Detail | Total |
| OVERVIEW | The IDP/ PMS unit is the embodiment of the core business of the municipality. It functions across all departments in the municipality expressing the strategic direction the municipality has planned to take. And simultaneously monitoring, evaluating and reporting of performance progress. | |
| STRATEGIC GOALS | Development and revision of Council's Integrated Development Plan Development and implementation of Performance Management System | |
| OBJECTIVES | To conduct community meetings in each ward to obtain inputs with regard to the developmental needs of the community. To develop and compile the IDP document. To conduct IDP/ PMS Technical committee meetings. To conduct IDP/ PMS forum meetings for further stakeholder inputs. To provide assistance in the compilation of Managers' Performance Agreements and Performance Reports. | |
| ACTIVITIES | <ul style="list-style-type: none"> - Number of IDP/ PMS technical meetings held. - Number of IDP/ PMS forum meetings held. - Number of community meetings held. - Number of Managers Performance Agreements compiled. - Reviewed municipal IDP document. - 2010/2011 Key Performance Indicators developed/ revised. - Number of quarterly reports produced. | <p>4</p> <p>3</p> <p>34</p> <p>4</p> <p>Approved by March 2011.</p> <p>Revision process finalized by Mar 2011.</p> <p>4</p> |

DIRECTORATE : CORPORATE SERVICES

LEGAL & ADMINISTRATION

INFORMATION TECHNOLOGY

HUMAN RESOURCES

PROPERTY VALUATIONS

| Function | Corporate Services | | |
|-------------------------|--|-------|--|
| Sub Function | Legal & Administration | | |
| Reporting level | Detail | Total | |
| Overview | <p>The Department of the Legal & Administration provides support services to Council the mayoral offices and all of the other departments within the institution. The main focus areas includes amongst other ensuring accountable, efficient and transparent governance as well as the provision of an efficient and effective services to other departments, the public and other external stakeholders, the management of records of the organization, facilitation of events and community participation.</p> <p>The department consists of the following sections, secretarial, records, a legal and properties section, events management and facility section as well as a public participation section</p> | | |
| Description of Activity | <p>The function of the Legal & Administration within the municipality includes the following:</p> <ul style="list-style-type: none"> • The management of all incoming post and distribution to relevant departments. • The compilation of Council, Mayoral, Portfolio, Bid and Ward Committee agenda as well as the minutes thereof. • Rendering secretariat services to the aforementioned committees and council meetings. • Rendering of an overall professional legal service. • Ensuring compliance with relevant legislation and related matters. • Implementing and facilitating processing to ensure the passing, execution, implementing and safeguarding of resolutions. • Attending to all property transactions including the sale of erven that are sold by Council from time to time, leasing of properties from the Council, leasing of equipment by Council, service level agreement,. Etc. • Disposal of properties in accordance with applicable government policies. • Rendering of contract management function. • Revision of existing municipal by-laws and compilation of new by-laws. • Conducting activities relating to the overall procurement function of municipality such as the compilation of tenders, etc. • Attending to disciplinary hearings. • Administration of community halls. • Approval of applications for marches and public gatherings. • Co-operation with all spheres of government working with all other departments and relevant stakeholders to ensure timeously reporting. • Co-ordination of all Council events. • Providing assistance to the national and provincial offices for any occasions, campaigns, etc. • Administration of the municipal information desk. • Management of customer care as well as the coordination of the Batho Pele Principles. • Promote community participation on the activities of the municipality. | | |
| | | | |

| | | |
|--------------------------|--|--|
| | <p>The strategic objectives of this functions are to:</p> <ul style="list-style-type: none"> • Ensuring efficient legal services • The compilation of agendas for Bid, Ward, Portfolio, Mayoral and Council meetings. • The prompt execution of resolutions taken. • The development and implementation of an electronic document management system. • Providing a mechanism through continuously monitoring customer satisfaction by way of suggestion/ complaints/complaints system. • Creating a strong sense of community through festivities and ceremonials occasions. • Ensure the provision of effective assistance to the community by referring them through to the correct and relevant department for enquiries. • To involve the community by means of transferring information on an issue, accepting feedback on the issues and allowing the community to influence the substance of the decision. | |
| Analysis of the Function | <p>Number of all personnel</p> <p>Number of incoming post received</p> <p><u>Number of agendas compiled :</u></p> <p>Council meeting agendas</p> <p>Mayoral Committee meeting agendas</p> <p>Portfolio Committee meeting agendas</p> <p>Ward Committee meeting agendas</p> <p>Community meetings</p> <p>Ethics Committee</p> <p>Number of Ward Committees established</p> <p>Applications for public gatherings</p> <p>Bids – Specifications</p> <p>Evaluation</p> <p>Adjudication</p> | <p>43</p> <p>56668</p> <p>14</p> <p>27</p> <p>7</p> <p>1200</p> <p>67</p> <p>0</p> <p>24</p> <p>11</p> <p>44</p> <p>44</p> <p>39</p> |
| | <p>Instructions given to attorneys:</p> <p>Litigation</p> <p>Property Transfers</p> <p>Criminal</p> <p>Non-litigations</p> <p>TOTAL INSTRUCTIONS GIVEN TO ATTORNEYS</p> <p>Contracts concluded</p> <p>By-Laws adopted and promulgated</p> <p>Policies adopted</p> <p>Tenders advertised</p> <p>Tenders awarded</p> <p>Residential Erven sold</p> <p>Business Erven sold</p> <p>Industrial Erven sold</p> <p>Phasing out properties registered</p> <p>Church Erven sold</p> | <p>93</p> <p>46</p> <p>3</p> <p>6</p> <p>148</p> <p>53</p> <p>3</p> <p>14</p> <p>139</p> <p>107</p> <p>18</p> <p>9</p> <p>1</p> <p>11</p> <p>7</p> |

| | | |
|----------------------------------|---|---|
| | TOTAL DISCIPLINARY HEARINGS HELD | 16 |
| | Expired Contracts | 10 |
| | Contracts Renewed | 6 |
| | Contracts Cancelled | 4 |
| | Town Planning objections Hearings held | 2 |
| (Events & Facilities) | <ul style="list-style-type: none"> • Publication of Council meetings • Suggestion boxes at traffic generating points • Advertisement of Council activities, e.g. joint effort with SAP against corruption • Council events held • Number of bookings of the community halls • Complaints and compliments received | As required 37 As required 26 1314 487 |

| Function | Corporate Services | |
|-------------------------|---|-------|
| Sub Function | Information Technology Services | |
| Reporting level | Detail | Total |
| Overview | <p>The Information Technology Services is responsible for the delivery of the ICT services across all areas of the Municipality. The department is responsible for devising change programmes across the departments in order to deliver a modern ICT service function. The department lead the management and development of information and data systems which devise an effective knowledge management. It also lead the development of strategies to enable the public to have access to information as part of improving customer services.</p> <p>Vision:</p> <ul style="list-style-type: none"> To be an efficiently optimized Information Management, Systems and Technology support centre for entire municipality <p>Mission:</p> <ul style="list-style-type: none"> To enhance service delivery through maximizing of the IMST resources in compliance with the government Information Technology House of Values which are: Security, Interoperability, Reducing duplication, Economies of Scale and Black Economic Empowerment Enablement | |
| Description of Activity | <p>The services rendered by the Information Technology Services department are as follows:</p> <ul style="list-style-type: none"> Responsible for the Municipality 'software legal compliance Installation and repairing of computers, printers, radio, repeaters and other peripherals. Update the network security in terms of security policy which includes updating antivirus software, patches, windows updates and ensuring an effective firewall. Backup of all network information in order to ensure business continuity in case of disaster. Administer the network accounts for all the users as well as access control by ensuring strong passwords do expire. Maintenance of computers / servers / switches and software as well as other related peripherals. Ensure that computer network connectivity is always up and running which includes the wireless network to remote pay points, clinics and libraries as well as repeaters. Render support on the application systems running on Council's network which includes the, Munadmin, IMIS Integrator which contains Geographic Information Services such as sewer, storm water pipes, water meters, electrical meters, sewerages, stands, street names and other related services. Investigate and analyze the needs of the users and develop or assist departments in acquiring their application software's. Budget management within ICT thereby ensuring that resources are deployed to the best effect. Provide value for money; ensure projects are well monitored and controlled, including forecasting, corrective action, reporting, budget revisions and reductions as well as procurement of radio, computer related hardware and software in the form of quotations or tenders for all departments. | |

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| | <ul style="list-style-type: none"> • Perform regular checks of assets (software, computers and etc using Track-IT system. • Communicate effectively to all levels of the organization on ICT performance, seeking feedback from across all service areas in order to devise and deliver continuous service improvement. • Internet access restrictions thereby enforcing the approved policy as well as email filtering of spyware, etc. • Integrated web-based services • Ensure that all ICT resources – including the network, emailing system, intranet and internet services, telephony, two-way radio communication system, Public Address System are robust, accessible, available and reliable. • Provide coordinated critical services which includes security, authentication and authorization as well as directory services. • Promote awareness, education and training on matters which involves information security. <p>The strategic objectives of this function are to :</p> <ul style="list-style-type: none"> • To manage all Information Management, Systems and technology resources of the Municipality. • To provide Council's ICT disaster recovery plans. • To develop and maintain a fully integrated ICT infrastructure system which include unified communications. • To develop, implement and improve service delivery through e-Government policies • To establish sound Information Management, Systems and Technology and architecture planning. • To provide a functional Geographic Information System | |
| Key Issues for 2010/2011 | <ul style="list-style-type: none"> • Wireless network was expanded to Mhluzi Extension 5 paypoint , Vaalbank and Boskrans water treatment whereas Hendrina and Kwazakomuhle area were upgraded to be in line with the IP Telephony requirements and the required frequency. • The network infrastructure at Civic Centre, 24HR Centre, Magasyn (Stores, Civil & Electrical Workshop), Mhluzi, Nazareth, Eastdene (Libraries & Clinics) were upgraded to the Cisco environment • The Cisco IP Telephony was rolled out to all areas around Middelburg, Nazareth, Doomkop and Mhuzi which means all offices are able to phone each other without incurring cost to Telkom and have telephone extension mobility. The switchboard operators are able to transfer any calls the said offices. • IT Services amongst its staff has the capacity of a Cisco Certified Internetwork Expert who attended the Cisco GTAP free training worth more than R200 000 during September 2010 until December 2010. • Notification system in the form of SMS was expanded to the all departments. • The IT Disaster Recovery Plan has been adopted by Council. • The IT Governance Framework Document has been developed; this will assist in adhering to legislations, internal policies and audit requirements. • The www.stlm-online.co.za has been launched which enable the consumers to obtain their utility accounts anywhere through the website and email as well as SMS. | |

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| | <ul style="list-style-type: none"> • The www.stevetshwetelm.gov.za continued to be updated in order to inform the public about the relevant activities at the Municipality such as quotes, tenders, legislated documents and notices as well as the Property valuation information. • The two-way radio coverage was expanded to areas like Stoffberg , and Komati which ensures that there is clear quality output on the two-way radio used at the Municipal area. • Redundant fibre link channel was established which connects the Gerald Sekoto library, Testing station, 24HR Centre building as well as the Civic Centre. • The 24HR Centre Server Room was upgraded with the raise flooring to meet the industry standard. • The information security policy adopted by Council was formally rolled out to all computer user community through seminars. • The down blower was installed in the main server room to ensure the effective temperature control. • Ineffective computing equipments were replaced by the procured, budgeted equipments in the respective departments. • The department was realigned by the transferring of the GIS function to the Town Planning department. • A radio network technician was appointed to look after the radio infrastructure and the related functions. | |
| Staff complement | <p>There are currently five positions headed by the Chief IT Services in the department namely:</p> <ul style="list-style-type: none"> • Assistant Chief IT Services, • Radio Network Technician, • Data Technologist, • Programmer / System Analyst and • Clerk Grade 1 | 6 |

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| Function | Corporate Services | |
| Sub Function | Human Resources Management | |
| Reporting level | Detail | Total |
| Overview | <p>The Human Resources Department (HRM) function includes a variety of activities, and key among them is talent management which basically includes; recruiting and retaining the best employees, ensuring that they are high performers, through Integrated Human Resources Management Approach. Training and Development also forms the integral part of the Human Resources Management. Amongst others, the Human Resources Department offer support and supervisory services to the other departments on matters related to Labour Relations, Employee Assistance Programme, Health and Safety in the workplace. The department also render administrative and support services regarding benefits administration, termination of services, as well as on issues related to occupational injuries and diseases.</p> | |
| Description of the activity | <p>The Human Resources Services deliver the following services</p> <ul style="list-style-type: none"> • Talent Management; basically it includes recruitment and retention of talent (talented employees) through integrated human resources management approach which amongst others includes training and development, succession planning and retention of human resources. • Dealing with performance issues, and ensuring that the personnel • Human Resources activities also include managing the approach to employee benefits and compensation, employee records and personnel policies. • HRD (Human Resource Development) includes the broader range of activities to develop personnel inside of organizations, e.g. career development, training, organization development. Etc. • Employee Wellness program (EA) which is intended to help employees deal with personal problems that might adversely impact their work performance, health and well-being. EAP's generally include assessment, short-term counselling and referral services for employees and their household members. • Occupational Health and Safety. The Human Resource Department ensures that the municipality as far as reasonably practicable, should provide a work environment that is safe and without risk to the health of the workers. Where this is not possible, the employer must inform workers of these dangers, how they may be prevented, and how to work safely, and provide other protective measures for a safe workplace. | |

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| | <ul style="list-style-type: none"> • Human Resources Department also plays an important role on ensuring that all reported injuries are reported. • Compilation of the TASK Job Evaluation, job descriptions and evaluations of all submitted Job description by the PJEC. • Implementation of various training and development programmes in terms of the needs of employees, departments and the organization. • Compilation of structure (organigramme) during the amalgamation of towns within the MP313 area of jurisdiction. • Implementation of SALGBC resolutions. • Progressive expansion of the organigramme to make provision for new service to be delivered like Local Economic Development, Integrated Development planning, performance management System, Social and Gender Fairs, Section 57 Executive Managers and Senior Managers. Combination of various departments under each of them • Development of municipal strategic policies such as, employment practice, Training and Development, retention and succession planning policies. | |
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| Tasks accomplished during the 2010/2011 financial year : Capital and Operational | <p>Research was done and the Org Plus processional programme was purchased to administer Council's organisational and functional structure.</p> <p>The programme will give a clear indication of the personnel structure and hierarchy of positions within the Steve Tshwete local municipality.</p> <p>Three desk sets was purchased to accommodate personnel who will be appointed in newly created positions and also to make provision for certain changes inside the offices.</p> <ul style="list-style-type: none"> • Fourteen shelves were purchased and installed to make provision for the storage of old application forms which must be stored for a period of 24 months. • It also provides space for closed files and other records. • Five Sagem biometric readers were purchased to make provision for the expansion of the time and attendance programme. • The balance will provide for the replacement of broken clocks. The clocks can also be used for security purposes to protect employees, Councillors and the public when the security system is going to be installed inside the building. • The Long Service Award ceremony to give recognition to the 59 employees with 10, 20 and 30 years continuous service within the Municipality took place on 1 October 2010. The following awards were handed over |
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10 employees received certificates for 10 years service
39 employees received certificates for 20 years service and
10 employees received certificates for 30 years service.

- The HIV/AIDS day took place on 23 November 2010. All employees were invited and attended this event. Four medical funds were represented at stalls during the event.
- A Total of 421 employees went for voluntary testing and counselling. In addition to the Mayoral speech, an industrial theatre with the title "Check it out" was performed. The purpose of the play was to encourage employees to know their HIV status.
- A "staff wellness day" was presented on 11 March 2011 to make employees aware of their health status. Health Service providers like audiologist, optometrists, local gymnasiums, health risk assessment providers, legal advisors, employee assistance therapists, beauticians and massage therapists were invited to the event and erected stalls at the Kees Taljaard Stadium.
- Employees visited all stalls and they could subject themselves to various tests like blood pressure, body mass index, cholesterol, heartbeat, sugar levels, eye and ear tests, lung function tests etc.
- All tests were done free of charge. An industrial theatre about "wellness" was performed by artists to make employees aware of a healthy life style
- The focus was on the value of exercises, healthy food and regular medical examinations and tests by health service providers to determine the status of their health. Timeous treatment of health problems can save files.
- The annual career expo was presented during the week of 16-18 March 2011. The Human Resources department manned the Steve Tshwete Local municipality's stall during the event and informed pupils who attended the exhibition about job opportunities within Local Government. Pamphlets were printed and distributed amongst pupils of various schools to give examples of qualification requirements for the spectrum of careers within Local Government. The functional structure of the municipality was displayed and explained. The event was hosted successfully.
- As far as Labour Relations is concerned, 9 Local Labour Forum meetings, 12 Staff Wellness meetings and 8 Human Resources Development Committee meeting were held during the 2010/2011 financial year.
- The Workplace Skills Plan and implementation report and the Employment Equity Report were submitted to the LGSETA and the Department of Labour respectively.

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| | <ul style="list-style-type: none"> • Policies and procedures were compiled to clarify the taking of leave, time and attendance, acting allowance and overtime. It must still be formalised before implementation. Workshops were arranged during May 2011 to make employees aware of existing policies and how to apply such. • Twelve induction sessions (once a month) took place during the 2010/2011 financial year. It was attended by new as well as current employees. • The Workplace Skills Plan was implemented and R951 180 out of a budget of R1 085 520 was spent on training and development of employees for the purpose of improved service delivery. • Vacant positions were advertised and 142 (one hundred and forty two) positions were filled in the 2010/2011 financial year. Included in this statistics are existing employees who also applied for promotional positions and were successful. • A total number of 32 disciplinary hearing, 3 appeals, 26 arbitration hearings and 17 grievance hearing were conducted. • Steve Tshwete Local Municipality was awarded with a certificate of recognition for the "Best Local Municipality for Transformation and Development." • The Human Resources Department also did briefing session during the "take a girl child to work" day on 26 May 2011. • Those girls interested in Human Resources work were informed by various Human Resource Professionals and their questions were answered after the briefing sessions. |
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| Function: | Corporate Services | |
| Sub- Function: | Property Valuation Services | |
| Reporting Level | Detail | Total |
| Overview | The Property Valuation Services Department provides property valuation services to the Municipality including the compilation and maintenance of valuation rolls, ad-hoc valuations and advice to other departments concerning property related issues. | |
| Description of activity | <p>The function of the Property Valuation Services Department within the municipality is administered as follows:</p> <ul style="list-style-type: none"> • Continual updating and analyzing of property related data. • Inspection and valuation of all properties within the municipal boundaries. • Compilation of a quadrennial valuation roll. • Consider and decide objections. • Attend and monitor Valuation Board Hearings. • Maintenance of valuation roll by conducting supplementary valuations and compiling a supplementary valuation roll. • Manage and decide on ad-hoc valuations. • Render advice to other departments on property related projects and issues. <p>The strategic objective of this department is to provide a cost-effective, equitable and sustainable valuation service to the municipality in order to ensure a reliable source of revenue from assessment rates.</p> <p>The key issue for 2010/2011 was to compile and submit the second supplementary valuation roll in terms of the Property Rates Act. The supplementary valuation roll was submitted on 31 January 2011 and objections were called for.</p> | |
| Analysis of the function | <ul style="list-style-type: none"> • Inspection and valuation of properties for valuation roll –(± 48 000 properties) • Compilation and submission of valuation roll • Consider and decide objections • Inspection and valuation of properties for supplementary valuation roll • Compilation and submission of supplementary valuation roll. • Inspection and valuation of properties for ad-hoc requisitions • Number of personnel | <p>4 yearly</p> <p>4 yearly As required Annually</p> <p>As required As required 5</p> |
| Short history of Department | The department has been established during the 2004/2005 financial year. The Chief: Property Valuation Services, two Senior Property Valuers and a Data Capturer have been appointed during this period, the required office equipment have been acquired and a fully operational office was established. One of the Senior Valuers left Council during 2006/2007 to further his career in the private sector. Two candidate valuers were appointed during the same period. Both candidate valuers have registered as associate valuers during 2011. The first valuation roll was compiled and submitted during 2008/2009 with two supplementary valuation rolls compiled and submitted during 2009/2010 and 2010/2011. | |
| Task accomplished in previous years | <ul style="list-style-type: none"> • The establishment of a fully operational department. • Conducted 664 ad-hoc valuations and/or reports regarding properties • Valued all properties within the MP313 area, compiled and submitted the first valuation roll during January 2009. | |

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| | <ul style="list-style-type: none"> Valued all required properties, compiled and submitted the first two supplementary valuation rolls during January 2010 and January 2011. | |
| Tasks accomplished last year – Capital an Operating | <ul style="list-style-type: none"> Conducted 4783 supplementary valuations. Conducted 106 ad-hoc valuations / comments regarding properties. Compiled the second supplementary valuation roll in terms of the Property Rates Act. Considered and decided all objections on the second supplementary valuation roll. Notified objectors / owners of outcome of valuers decision. | |
| Tasks to be accomplished in current budget | <ul style="list-style-type: none"> Conduct ad-hoc valuations / comments as required. Conduct supplementary valuations as required. Compile the third supplementary valuation roll in terms of the Property Rates Act. Consider and decide objections on supplementary the valuation roll. Notify objectors / owners of outcome of valuers decision. Attend appeal board hearings as required | |
| Tasks to be accomplished according to IDP objectives | <ul style="list-style-type: none"> Compile a comprehensive, fair and uniform quadrennial valuation roll. Maintain the valuation roll by causing supplementary valuations. Conduct valuations on immovable property for other municipal purposes including alienation of land, acquisition and expropriation, rental and replacement value. | |

DIRECTORATE : TECHNICAL & FACILITIES

CIVIL ENGINEERING:

- Sewerage
- Water
- Roads

TOWN ELECTRICAL ENGINEERING

TOWN PLANNING

MUNICIPAL BUILDING SERVICES

SOLID WASTE MANAGEMENT SERVICES

PARKS AND RECREATION:

- Parks
- Cemeteries

| Function | Technical & Facilities: Civil Engineering Services Road Transport | |
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| Sub Function | Roads & Storm water | |
| Reporting level | Detail | Total |
| Overview | <p>Construction of new and maintenance of existing roads and storm water systems within the municipality's area of jurisdiction</p> <p>The Department Civil Engineering Services is responsible for the planning, design, construction and maintenance of roads and storm water networks in the area.</p> | |
| Description of the Activity: | <p>The road maintenance and construction responsibilities of the municipality are administered as follows:</p> <p><i>The development and implementation of maintenance management systems consisting of:</i></p> <ul style="list-style-type: none"> Pavement monitoring programme for surfaced roads. Storm water management system. Resealing programme Designing of new roads and storm water drainage systems Planning of paving and kerbing. Collect traffic data for planning, design, and maintenance and operation management. ✓ Roads and storm water planning for new developments and maintenance of existing infrastructure. Project Management on the construction of new roads and storm water systems. <p><i>The strategic objectives of this function:</i></p> <ul style="list-style-type: none"> • To install an effective storm water drainage system in all developed areas. • To tar all existing gravel roads in the townships. • To maintain existing roads, paying special attention to potholes. • To improve the quality of gravel access roads in rural areas. • To provide paved sidewalks in areas with high density of pedestrians. • To construct roads, kerbing and storm water drainage for new developments. <p><u>Key issues:</u></p> <ul style="list-style-type: none"> • Effective storm water planning and management. • Manage the execution of capital projects and maintenance work on roads and storm water infrastructure. • The construction and maintenance of paved sidewalks. • The provision of new roads and storm water infrastructure. | |
| Analysis of function | <p>1. <i>Number and cost of all personnel:</i></p> <p>2. <i>Total Number, kilometers and value of road projects:</i></p> <ul style="list-style-type: none"> Roads New Roads rebuild New gravel (km) Roads resealed | <p>77 personnel R 8 714 510</p> <p>9.126 km 1,45 km 11 km 26.373 km</p> |

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| | Total kilometers and maintenance cost associated with existing roads : <div style="margin-left: 40px;"> Tar Gravel </div> Total Number of kilometers : <div style="margin-left: 40px;"> Constructed Rebuilt </div> Average frequency and cost of re-tarring, re-sheeting roads : <div style="margin-left: 40px;"> Tar Gravel </div> Estimated backlog in number of roads, showing kilometers and capital cost. <div style="margin-left: 40px;"> Tar Gravel </div> Total operating cost of service: <div style="margin-left: 40px;"> Capital Budget Operational </div> | 593.961km 102.9km 9.126 km 1,45 km R7500000/annum R800 000/annum R391 020 000 102.9km R 71 405 400 R 6 243 733 |
| Sub Function | Sewerage | |
| Reporting level | Detail | Total |
| Overview | Sanitation: Includes provision of sewerage services, new infrastructure, waste water treatment and toilet facilities in the rural area. | |
| Description of Activity | <p><i>The sewerage functions of the municipality are administered as follows and include:</i></p> <p>The maintenance of existing internal and outfall sewer networks. The provision of new infrastructure for new developments. The provision and management of waste water treatment plants. The treatment of waste water (sewerage and effluent) to statutory standards according to the National Water Act.</p> <p><i>The strategic objectives of this function are to:</i></p> <p>To maintain the existing sewer networks in the urban areas. To provide infrastructure for new developments Address the problems regarding sanitation on farms that might result in the contamination of water sources and spreading of diseases.</p> <p><i>The key issues:</i></p> <p>Proper upgrading and maintenance of all existing sewer infrastructure, equipment and vehicles to provide a sustainable service. The effective treatment of human and industrial waste effluent at the treatment plants. The effective management of sewerage effluent according to the Water Services Act and National Water Act. The provision of new sewer connections to all new buildings upon request. The upgrading of outfall sewers.</p> | |
| Analysis of function | 1. Number and costs to employer of all personnel associated with sewerage function. | 104 R 15 314 Mil |

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| | <p>2. Number of households with access to sanitation facility: Flush toilet (connected to sewerage system) 37 698 Biological units: Piet Tlou Village 370 Somaphepa Village 450 Sikhululuwi Village 100 Rural Area 332 Newtown 32</p> <p>3. Number of treatment plants. 4</p> <p>4. Anticipated Upgrading Of Boskrans WWTW: Capital Budget spent Boskrans 2010/11 R 13.7 Mil</p> <p>5 Free Basic Service Provision:</p> <p>6. New Infrastructure: Number of residential erven serviced Number of Industrial erven serviced X18 New sewer connections.</p> <p>7. Service delivery: Sewerage complaints Sewerage Blockages (private) Sewerage Blockages (Main Lines)</p> | |
| | <p>5 Free Basic Service Provision:</p> <p>6. New Infrastructure: Number of residential erven serviced 302 Number of Industrial erven serviced X18 Not completed New sewer connections. 360</p> <p>7. Service delivery: Sewerage complaints 1 593 Sewerage Blockages (private) 229 Sewerage Blockages (Main Lines) 633</p> | |
| Function | Technical & Facilities: Civil Engineering Services Water | |
| Sub Function | Water supply and distribution | |
| Reporting level | Detail | Total |
| | <p>The water distribution and purification function of the municipality is administered as follows and include:</p> <p>Maintenance of existing water infrastructure and provision of new infrastructure for new developments. Responsible for the acquisition, abstraction, purification and distribution of bulk water. Operation and maintenance of water treatment plants. Ensure sustainable, affordable, effective and efficient access to water for its residents. Management of water meter replacement programme to reduce water losses. Maintenance of existing water infrastructure and provides new infrastructure for developments.</p> <p>These services extend to include function/area, but do not take account of <function/area> which sits within the jurisdiction of <national/provincial/other private sector> government. The municipality has a mandate to:</p> <p><i>The strategic objectives of this function are to:</i></p> | |

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| | <p>Provide drinking water to all households in the urban areas. Provide drinking water to people residing on farms/informal settlements and who do not have access to safe water sources. Maintain existing water infrastructure Provide infrastructure for new development.</p> | |
| | <p>1. Number and cost to employer of all personnel</p> <p>2. Percentage of total water usage per month</p> <p>3. New Infrastructure: Stands serviced residential: Stands serviced Industrial</p> <p>Total volume and cost of bulk water supplied in kilolitres and rand, by category of consumer .</p> <p>Residential/other Commercial Kilolitres pumped (portable) (16 003 626 kl) Kilolitres sold (portable) (12 264 689 kl)</p> <p>4. Total 2010/11 water losses in kilolitres (3 794 935 kl)</p> <p>5. Blue drop Status: As Water Services Authority, Council obtained Blue Drop status for all four water systems which is managed by Council, during the last assessment. The other two water systems who obtained BD status are managed by Water Service Providers.</p> <p>6. Service Delivery: New water connections Water complaints Pipe bursts</p> | |

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| Function | Technical & Facilities: Town Electrical Engineer | |
| Sub Function | Electricity distribution | |
| Reporting Level | Detail | Total |
| Description of Activity | <p>The distribution and transformation of electrical energy as a function of the municipality is administered as follows and include:</p> <ul style="list-style-type: none"> • Maintenance of existing electricity networks consisting of lines, cables switchgear and transformers • Provide infrastructure for new developments. • Responsible for the acquisition, transformation and distribution of bulk electricity. • Operation and maintenance of networks and substations. • Ensure sustainable, affordable, effective and efficient access to electricity for its residents, businesses and industrial sector. • Management and metering of electricity to reduce losses and power interruptions. • Provision of efficient street and area lighting to cater for the needs of the community. • Provides new infrastructure for developments <p>The municipality is licensed to distribute electricity in the following areas:</p> <ul style="list-style-type: none"> • Middelburg • Hendrina • Komati • Blinkpan • Koomfontein • The remaining areas in the MP313 area is licensed to Eskom <p>The strategic objectives of this function are to:</p> <ul style="list-style-type: none"> • Provide electricity to all household in the licensed area. • Provide free electricity connections to all RDP household in the licensed area. • Maintain existing electrical infrastructure. • Reduce and minimize power interruptions. • Provide electricity to new developments. • Skills development. <p>New connections</p> <ul style="list-style-type: none"> • 1 026 Electrical connections • 30 Large Consumers <p>There is a total of 36 504 household consumers connected to electricity.</p> <p>There is a total of 14 039 indigent households connected to electricity.</p> <p>There were 301 RDP (indigent) houses connected during this period.</p> | |

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| | <p>Total households connected is 1 026 for this period.</p> <table> <tr> <td>Energy purchased from Eskom</td><td>416 GWH</td></tr> <tr> <td>Energy sold</td><td><u>374 GWH</u></td></tr> <tr> <td>Total losses</td><td><u>42 GWH</u></td></tr> </table> <p>The total losses, technical and non technical is 10%.</p> <p>80% of the medium voltage breakers were maintained</p> <p>Once every three (3) months all substation battery units are maintained for protection equipment.</p> <p>Management of scheduled repairs on damaged equipment is controlled effectively and efficiently.</p> <p>Notification of power interruptions for areas is done by radio, notices and sms's.</p> <p>An amount of R316 000 was spent on training to keep abreast with new technologies and ensure a safe working environment.</p> <p>Capital Projects completed 2010/2011:</p> <ul style="list-style-type: none"> • Aerorand new substation at a cost of R 50,000,000 over a period of four years to increase. • RDP (indigent) houses were connected in the following areas at a cost of R 3,800,000: <ul style="list-style-type: none"> ➤ Tokologo ➤ Extension 24 ➤ Kwaza Extension 7 ➤ Doornkop Formal Township ➤ Mhluzi Extension 2 ➤ Rockdale ➤ Newtown • Aerorand 332 domestic stands were electrified at a cost of R 4,830,000 • Electrification of new industrial stands in extension 18 at a cost of R 1,600,000 • New MV cables for a ring feed to Kwaza hostel at a cost of R 308,000 • Upgrade supply to Boskraans sewage works at a cost of R 2,7000,00 • Upgrade supply to Vaalbank Water Works at a cost of R 1,091,000 • Replace control cable on 88kV protection scheme at a cost of R 3,000,000 • Upgrading of Verdoorn and Hoog substations at a cost of R 1,156,000 • Replace overhead lines Dr. Beyers Naude, Oos Street at a cost of R 1,050,000 • Replace overhead lines in Hendrina at a cost of R 800,000 • Replace MV cable in Kanonkop at a cost of R 1,300,000 | Energy purchased from Eskom | 416 GWH | Energy sold | <u>374 GWH</u> | Total losses | <u>42 GWH</u> | |
| Energy purchased from Eskom | 416 GWH | | | | | | | |
| Energy sold | <u>374 GWH</u> | | | | | | | |
| Total losses | <u>42 GWH</u> | | | | | | | |

| Function | Technical & Facilities | |
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| Sub Function | Town Planning Services | |
| Reporting level | Details | Total |
| Overview | <p>This department is constituted mainly by two divisions namely, Town Planning and Building Control. The Town Planning Division provides the strategic direction regarding the spatial two physical development of the towns in the Steve Tshwete Municipality and ensures that the development of towns take place within appropriate pieces of legislation such as acts, buildings regulations, town planning schemes and by laws and Spatial Development Framework. It further facilitates and promotes the development of an integrated spatial plan in order to attain urban and rural growth management by means of physical, social, economic and institutional development.</p> <p>STAFF COMPONENT</p> <ul style="list-style-type: none"> • 1 X Senior Manager Town Planning Services • 2 X Town Planners • 1 X Town Planning Assistant • 1X Chief Building Control Officer • 1X Senior Building Control Officer • 1X 5 Building and Drainage Inspector • 2X Clerk Grade 1 • 1X Senior Clerical Assistant | |
| Description of Activity | <p>The function of Town Planning Department within the municipality includes:</p> <ul style="list-style-type: none"> • Evaluation of applications for township establishment, rezoning, consent use, subdivision consolidation, placing of public telephone containers and applications for any land related development. • Regulation and management of land uses. • Evaluation and approval of building plans and site development plans. • Conducting inspections of building plans and site development plans. • Conducting inspections of buildings to be erected to ensure that they are in accordance with the building plans approved. | |
| Development Priorities | <ul style="list-style-type: none"> • To involve the community in town planning matters • To attend to the management of underdeveloped land. • To provide additional land that can be used for building of churches. • To attend to problems experienced with illegal use of land. • To provide additional residential sites for purchase by the community. • To provide land for farming purposes in the rural areas. • To inform the community of the rights and responsibility of land ownership • To investigate the possibility of creating rural villages. | • |

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| <p>Analysis of the function</p> | <p><u>Town Planning Status:</u></p> <ul style="list-style-type: none"> • Total amendment schemes recorded = 20 • Total building plans received = 1917 • Total building plans approved = 1695 • Total consents recorded = 70 • Article 92's = 35 • Transgressions attended to (land use and building) = 246 | |
| <p>Tasks accomplished last year – Capital and Operating</p> | <p><u>1. Aerorand South Township</u></p> <p>The Aerorand South was registered. The issuing of the "Record of Decision" for the environmental impact assessment is still pending.</p> <p><u>2. Middelburg Extension 42</u></p> <ul style="list-style-type: none"> • Middelburg Extension 42 which is an integrated and sustainable human settlement was approved by Council and a record of decision for environmental impact assessment was granted. The township is being surveyed. • The stands provided are for "Residential 1" = 512 stands (high, middle and affordable income categories), "Residential 2" = 3 stands, "Residential 3" = 3 stands, business, institutional, school and public open spaces stands. <p><u>3. Middelburg Extension 49 Industrial Township</u></p> <p>An application for establishing an industrial township comprising 165 industrial stands was submitted for consideration. However, it could not be finalised by Council due to objections from the developers of Middelburg Extension 33.</p> <p><u>4. Business and industrial erven</u></p> <p>There are 12 business and 3 industrial stands that were created and serviced at Middelburg Extension 18.</p> <p><u>5. Rockdale North</u></p> <ul style="list-style-type: none"> • The process for establishing Rockdale North Township to comprise 730 stands has been begun with. • The stands provided are for "Residential 1" = 683 stands (low and affordable income categories), "Residential 3" = 2 stands, "Business 2" = 6 stands, "Institutional" = 9 stands, "Industrial 1" = 5 stands, "Educational" = 1 stand and "Public open Spaces" = 6 stands. <p><u>6. Neighbourhood Development Grant Programme</u></p> <ul style="list-style-type: none"> • The following nodes were planned using the NDPG funded by the National Treasury: | |

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| | <p><u>6.1. Retail Node</u></p> <p>Stands 2/7745, 3/7745, Portions 2-8, Portions 119- 123 and Portions, 155-157 of Erf 7745 Middelburg Extension 23 were consolidated and rezoned to create a retail site measuring 5 hectares in extent.</p> <p><u>6.2. Industrial Node D.</u></p> <ul style="list-style-type: none"> • Erf 7744 Middelburg Extension 23 was subdivided and rezoned to create a “mixed land use nodal development” which is aimed at establishing a vibrant and diverse business, industrial hub and residential development that ultimately lead to the diversification of local economic base and sustainable community. • It comprises the following: <ul style="list-style-type: none"> i. A big site for kwazi-industries/bee hive industries (2 ha); ii. 102 x light industrial sites ranging between 350m² and 2000m²; iii. 2x Business 2 sites; iv. 5 x Institutional sites; v. 4x Public Open Spaces and vi. 5 x Residential 3 site (40 du/ha) measuring 4, 8 ha in extent. | |
| | <p><u>7. Spatial Development Framework</u></p> <ul style="list-style-type: none"> • The 2010 Steve Tshwete Spatial Development Framework was reviewed. | |

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| Function | Technical & Facilities 2010/11 | |
| Sub Function | Municipal Building Services | |
| Reporting level | Details | Total |
| Overview | <p>This department is responsible for the provision of new municipal buildings and structures, maintenance, cleansing and security of these structures.</p> <p><u>VISION</u></p> <p>To be committed in giving a better and faster services to the Public and Municipal Officials at all times.</p> <p><u>MISSION:</u></p> <p>To maintain & provide the high level of complaint handling service at all times by providing the most efficient, timeous and effective service and to treat our customers with care, responding sympathetically, positively, objectively and speedily to their requirements.</p> | |
| Description of the activity | <p>The municipal services are administered as follows and include:</p> <ul style="list-style-type: none"> • The provision of new and upgrading of municipal buildings and structures; • The maintenance of municipal buildings; public toilets and taxi ranks; • The planning and installation of security systems T • The compilation of replacement values of municipal buildings for insurance purposes • Budget management within the department ensuring that resources and equipment are utilised effectively and productively • Ensure that projects are well implemented by monitoring and controlling. • Monthly reporting on progress of all capital projects and expenditures • Prepare tender documents and observe necessary bid processes and quotations. • | |

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| | <ol style="list-style-type: none"> 5. Upgrade of ablution facilities and kitchen at civic centre 6. Fencing at Vaalbank 7. Replace blinds at various clinics 8. Replace roof sheetings 9. Extraction fans and air conditioners 10. Extraction fans and air conditioners 11. Refurbish korfbal, tennis, jukskei, rollbal club 12. Upgrade cloakrooms 13. Erection of new Banquet Hall 14. Renovations at the old age homes 15. Upgrade buildings: Air-conditioners Civic Centre 16. Upgrade main entrance at Service Centre 17. Replace fencing Loskop/Botshabelo road 18. Replacement of chain operated garage doors 19. Replace fences at the Service Centre 20. Erection of storage facilities 21. Upgrading of municipal buildings 22. Construction of public ablution facilities | |
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| Function | Technical & Facilities | | |
|---------------------------|---|----------------------|--|
| Sub Function | Solid Waste Disposal : Department | | |
| Reporting level | Detail | Total | |
| Overview | <ul style="list-style-type: none"> The Solid Waste Disposal Services are managed "in a closed account", i.e. it is not subsidised at all. It consists of the following components: Refuse collection (Residential, Business and industrial refuse removal) <ul style="list-style-type: none"> Cleansing services (streets and removal of illegal dumping) Waste disposal (management of landfill site, transfer Stations and mini sites) <ul style="list-style-type: none"> Health care risk waste management | | |
| Description of Activities | <ul style="list-style-type: none"> The refuse collection functions of the municipality are administered as follows and include : Residential refuse removal (plastic bags and 85 L Refuse bins), 1,75 m³ bulk containers in residential units, business and industrial refuse removal, street cleansing activities in central business areas and in open areas like parks, main entrances, riverbanks and vacant land, removal of excess household and garden refuse in 3 m³ bulk containers and the supply of health care risk waste containers. | | |
| | <p>The strategic objectives of this function are :</p> <ul style="list-style-type: none"> To ensure compliance with national legislation/ policies by reducing the amount of waste disposed at landfill sites. To ensure a clean and healthy environment through the provision of regular refuse removal services to existing and new developments. To prevent environmental pollution by curbing illegal dumping of waste. To contribute towards the mitigation of climate change impacts. | | |
| Key Issues for 2010/2011 | <ul style="list-style-type: none"> Pendula type refuse bins were installed through out the area; provision of new 1,75 m³ refuse removal containers, purchased additional equipment, installation of eco bins in Middelburg town, cleaning of illegal dumping sites, established 7 additional mini sites in Mhluzi. | | |
| Analysis of the Function | <ul style="list-style-type: none"> Number of households receiving regular refuse removal services, and frequency and cost of service : RR removed by Municipality at least once a week RR removed by Municipality less often C Communal refuse dump used (Transfer stations) Own refuse landfill site <p>Note: If other intervals of services are available, please provide details.</p> | 47484 0 4 1 | |
| | Total and projected tonnage of all refuse disposed : | 99228 tonnes | |
| | Domestic/Commercial | 87977 tonnes | |

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| | <p>Garden</p> <p>Note : Provide total tonnage for current and future years activity</p> | 11251 tonnes |
| | <p>Total number, capacity and life expectancy of refuse disposal sites : Domestic/Commercial (number)</p> <p>Garden (number)</p> <p>Note: Provide the number of tip sites, their total current capacity and the expected lifespan as at end of reporting period.</p> | <p>(1 site, 3 years life expectancy) 4 transfer stations</p> |
| Tasks accomplished in Previous Years | <ul style="list-style-type: none"> • Sales of refuse bins to the public on a cost price • Establishment of the Garden Refuse sites in Komati, Rietkuil, and Hendrina • Establishment of the garden waste sites in Hendrina, Komati and Rietkuil • Phase 2 of Middelburg landfill site. • Purchased additional equipments and vehicles. • Drilling of water monitoring boreholes at landfill site • Established 31 mini waste transfer station in Mhluzi, Nasaret, Extension 24, Kwazamokuhle • Drilling of additional water borehole at the landfill site. • Established a transfer station at Doornkop | |
| Tasks accomplished last year – Capital and Operating | <ul style="list-style-type: none"> • Identify all the illegal dumping sites and continue cleaning up of all the sites. • Purchase 1x refuse compactor truck • Cleaning illegal dumping near Middelburg Landfill site • Cleaning illegal dumping in Mhluzi, Nasaret, extension 24 • Construction of 7 mini waste transfer stations in Mhluzi. • Installation of 58 x 85 litre pendulla bins (street). • Purchased 38 x 1.75m3 mass refuse containers. • Purchased 16 x 4.5m3 scow back containers. • Conducted landfill site audit and water monitoring. • Installed 100 eco-bins in Middelburg • Purchased Power XL trailer • Won provincial greenest municipality competition • Started the process of reviewing by-laws and integrated waste management plan | |
| Tasks to be accomplished in current budget | <ul style="list-style-type: none"> • Purchase the 85l Pendula refuse bins, 1.75 refuse containers and 4.5 m3 Scow back containers • Continue cleaning and reducing the illegal dumping areas • Operate and maintenance of the garden refuse sites as well as the waste transfer stations • Continue with the sales of refuse bins to the public on a cost price • Purchase and distribution of health care risk waste containers to health institutions • Construction of Transfer station in Bankfontein • Extend and upgrade the landfill site • Introduce more waste minimisation projects(Material Reclamation Facility), Recycling projects, separation at source. | |

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| <p>Tasks to be accomplished according to IDP objectives</p> | <ul style="list-style-type: none"> • Introduce separation at source for municipal buildings • Extending the sorting from the households to other areas of MP313 • Improve waste recovery from the waste disposal facility • through the establishment of Material Reclamation Facility (MRF) E-waste recycling at Middelburg landfill Site. • Extraction and conversion of Methane gas from the landfill site to energy. • Reduction of all illegal dumping areas • Introduction of waste minimisation projects • Establishment of Waste • Information systems for STLM • Ensure adequate resources for HCRW • Documented systematic plan that recognises expansion of town • Extending services to areas where they currently do not exist. • Extending service to new developments • Provision of adequate equipment • Ensuring institutional efficiency • Purchase, replace vehicles in terms of council policy • Environmental awareness campaigns | |
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| Function | Technical & Facilities 2010/2011 | |
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| Sub Function | Parks & Recreation : Department | |
| Reporting level | Detail | Total |
| Overview | The Parks and Recreation service provides a wide range of services to the community. This reaches from the administration of sports and recreational facilities to the maintenance of all parks and recreational facilities and resort like Middelburg Dam. | |
| Description of Activity | <p>The function of provision of Parks and Recreation Services is administered as follows:</p> <ul style="list-style-type: none"> • Provide and maintain sport facilities and day-to-day running of the municipal swimming pools at Kees Taljaard and Mhluzi. • Provide and maintain parks and open spaces as well as sidewalks pavements. • Maintain recreational facilities and resorts. • Administrate applications of pesticides and herbicides. • Arboriculture and construction services. • The operation of a municipal nursery and maintenance of diverse gardens and garden refuse removal. • Provide and maintain recreation furnishings and equipment • The operation of a mechanical workshop and a vehicle fleet. • Seasonal maintenance of Council properties and other sites, when necessary • Development of new parks and facilities | |
| | <p>The strategic Objectives and Strategies of this function are:</p> <p>To provide safe, accessible and affordable sport and recreation facilities to the community.</p> <ul style="list-style-type: none"> • By maintaining and upgrading the existing sport and recreational facilities • By providing basic sporting facilities in the rural settlements • By developing new sport and recreation facilities • To provide safe, accessible and well maintained parks and open areas to the communities. • By upgrading and maintaining open spaces, parks and playing equipment • By developing new parks and open spaces. • All new township developments to include facilities for parks of reasonable size (above 5000 m2) • Conservation of green areas, wet lands and eco-systems • Introducing green areas in strategic places | |
| | <p>The key issues for 2010/2011 have been:</p> <ul style="list-style-type: none"> • Upgrading of Eastdene sport facilities. • Upgrading and maintenance of playing equipment. • Upgrading, development and maintenance at Kees Taljaard Sport Stadium. • Refurbishment of Municipal pools and pumprooms • Development of new parks all over the jurisdiction. • Development of NDPG park in Ext 7 Mhluzi | |

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| 1 | NUMBER AND COST ALL PERSONNEL: Parks Sport and Recreation | |
| 2 | NUMBER OF PARKS DEVELOPED: Existing parks New parks | 83 4 |
| 3 | NUMBER OF FACILITIES PROVIDED: <ul style="list-style-type: none"> ➤ Rugby ➤ Bowls ➤ Netball ➤ Korfbal ➤ Tennis ➤ Jukskei ➤ Hockey ➤ Cricket ➤ Badminton ➤ Squash ➤ Wrestling ➤ Boxing ➤ Pigeon clubs ➤ Marathon ➤ Karate ➤ Basketball ➤ Aerobics ➤ Soccer (grass fields) ➤ Volleyball ➤ Soccer (ground fields) | 2 2 8 6 20 36 1 1 3 3 1 1 2 3 2 5 1 8 3 24 |

DIRECTORATE : PUBLIC SERVICES

TRAFFIC SERVICES

FIRE & RESCUE SERVICES

LICENSING SERVICES

HEALTH SERVICES

HOUSING SERVICES

LIBRARY SERVICES

| FUNCTION | PUBLIC SERVICES | |
|-------------------------|---|-------|
| SUB FUNCTION | TRAFFIC DEPARTMENT | |
| REPORTING LEVEL | ANALYSIS OF THE FUNCTION | Total |
| Overview | <ul style="list-style-type: none"> The Traffic service's main function is to reduce accidents and ensure free flow of traffic at all times on our roads. Security Service's core function is to secure all Municipal property and personnel. | • |
| Description of Activity | <p>Traffic Service is divided into different sections:</p> <ul style="list-style-type: none"> Law enforcement deals with general law enforcement, attending to complaints and accidents, arrests, escorts and other related functions. Warrant Section is responsible for the execution of outstanding warrants of arrest. Training Section assist with the internal and external training, community awareness, scholar patrol and any road safety awareness campaign. Admin Section deals with capturing of all notices on the Trafman system. Hawkers Section is to ensure that street traders comply with prescribed laws, allocation of sites and monitoring of hawkers. Technical Section deals with road markings, erection and replacement of signs. Security Services deals with safe guarding of all Municipal property and monitoring of private security companies. <p>Strategic objectives:</p> <ul style="list-style-type: none"> To reduce the number of accidents in the MP313 Area. To ensure that hawkers operate within the prescribed laws. To provide traffic calming measures in high risk areas. To ensure free flow of traffic is maintained at all time. <p>Challenges:</p> <ul style="list-style-type: none"> Most high risk areas in the whole MP 313 Area are not covered due to the shortage of traffic officers to cover the whole of MP313. More traffic officers have been requested on the personnel budget. Trucks that are parked around CBD and residential areas. The Department is in the process to establish a truck route but law enforcement does take place where there are signs. Unregistered hawkers in the CBD areas. Regular law enforcement and monitoring takes place to get rid of unregistered hawkers. Shortage of patrol vehicles due to repairs as most vehicles have passed their lifespan. The Department is trying to get sponsors or donations from the mines for new vehicles. | |

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| Analysis of the function | Management functions as follows: | |
| | Senior Manager | 1 |
| | Senior Superintendent | 1 |
| | Superintendent Security | 1 |
| | Superintendent Traffic | 5 |
| | Assistant Supt. Security | 1 |
| | Assistant Supt. Traffic | 5 |
| | Traffic Officers | 26 |
| | Warrant Controller | 1 |
| | Clerical Assistants | 7 |
| | Secretary | 1 |
| | Technical workers | 12 |
| | Traffic Wardens | 12 |
| | Control Room Attendants | 2 |

FUNERAL ESCORTS

2540

LOUD HAILING REQUEST

107

ACCIDENTS

3278

NUMBER OF NOTICES ISSUED

| | |
|---------|---------------|
| NOTICES | PAID |
| 36655 | R2 861 750.00 |

WARRANTS OF ARREST

| | | | |
|--------|----------|------|-------------|
| ISSUED | EXECUTED | PAID | AMOUNT PAID |
| 4500 | 1156 | 861 | R310 995.00 |

INCOME

| | |
|--------|----------------|
| BUDGET | R 3 800.000.00 |
| INCOME | R 3 853.221.40 |

CAPITAL PROJECTS ACHIEVEMENT

| | |
|---|--------------|
| 5 X Patrol Vehicles | R915 100.00 |
| Installation of Hendrina Traffic Signal | R 263.393.67 |
| Guardhouse | R 51 000.00 |
| Firearms | R 85 000.00 |
| Furniture | R 20 000.00 |
| Traffic calming measures installed | R 540 000.00 |
| Radio's | R 30 000.00 |
| Traffic Signs | R 256 770.00 |